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Programme budget for the biennium 2016-2017

General and complete disarmament: treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices

Treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices

Programme budget implications of draft resolution A/C.1/71/L.65/Rev.1

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions considered the statement submitted by the Secretary-General (A/C.5/71/13) in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/C.1/71/L.65/Rev.1 on a treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices. During its consideration of the statement, the Advisory Committee met representatives of the Secretary-General, who provided additional information and clarification, concluding with responses received on 28 November 2016.

2. Under the terms of draft resolution A/C.1/71/L.65/Rev.1, the General Assembly would:

(a) Request the Secretary-General to establish a high-level expert preparatory group on a fissile material cut-off treaty, with a membership of 25 States chosen on the basis of equitable geographical representation, which will

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operate by consensus[1] without prejudice to national positions in future negotiations, and which will meet in Geneva for two sessions of two weeks each, the first in 2017 and the second in 2018, to consider and make recommendations on substantial elements of a future non-discriminatory, multilateral and internationally and effectively verifiable treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices, on the basis of CD/1299 and the mandate contained therein. The preparatory group will also examine, the report of the Group of Governmental Experts, mandated pursuant to resolution 67/53, as contained in document A/70/81, as well as the views submitted by Member States as contained in documents A/68/154 and Add.1 and A/71/140 and Add.1;

(b) Request the Chair of the high-level expert preparatory group on a fissile material cut-off treaty to organize, in New York, two two-day informal consultative meetings, open-ended so that all Member States can engage in interactive discussions and share their views, which the Chair shall convey to the preparatory group for its consideration;

(c) Call upon the Secretary-General to transmit the report of the high-level expert preparatory group on a fissile material cut-off treaty to the General Assembly at its seventy-third session and to the Conference on Disarmament prior to its 2019 session;

(d) Request the Secretary-General to render the high-level expert preparatory group on a fissile material cut-off treaty and its Chair all the necessary assistance, including the provision of relevant documents.

II. Resource requirements

3. The Secretary-General indicates that the request would entail additional resource requirements in the amount of $591,800 for the following activities:

(a) Meetings services in the amount of $164,900 for both 2017 and 2018 (see A/C.1/71/L.65/Rev.1, operative paragraphs 2 and 3), for a total of 48 meetings with interpretation in the six official languages, consisting of 20 meetings in both 2017 and 2018 (each session being of 10 days' duration) in Geneva of the high-level expert preparatory group on a fissile material cut-off treaty and 4 meetings in both 2017 and 2018 in New York organized by the Chair of the preparatory group. The requirements include sound technician and recording services amounting to $6,900 in Geneva;

(b) Documentation services in the amount of $131,000 in both 2017 and 2018 (see A/C.1/71/L.65/Rev.1, operative paragraphs 2-4 and 7), consisting of 5 pre-session documents (8,500 words) in the six official languages, 25 in-session documents (33,000 words) in English only and 1 post-session document (10,700 words) in the six official languages.

4. It is indicated in the statement that the requested activities referred to in the draft resolution relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, programme 3, Disarmament, and

[1] The high-level expert preparatory group on a fissile material cut-off treaty will be governed by the rules and established practices applicable to groups of governmental experts.

programme 25, Management and support services, of the biennial programme plan and priorities for the period 2016-2017 (see A/69/6/Rev.1) and section 2, General Assembly and Economic and Social Council affairs and conference management, section 4, Disarmament, and section 29F, Administration, Geneva, of the programme budget for the biennium 2016-2017 (A/70/6 (Sect. 2), A/70/6 (Sect. 4) and A/70/6 (Sect. 29F), respectively). It is also indicated that, to meet the provisions of the draft resolution, the outputs under section 4, Disarmament, of the programme budget for the biennium 2016-2017 would need to be amended in respect of activities during the implementation of the budget (see A/C.5/71/13, para. 6).

5. The Advisory Committee was informed, upon enquiry, that the services of sound technicians in Geneva ($6,900 for both 2017 and 2018) would be required because the operators were responsible for starting up the audiovisual system, verifying that all functions of the system were operational before the meetings, monitoring the meetings and activities in progress, operating the recording system and performing post-meeting tidying and shutdown activities. The Committee was also provided with the standard cost components and parameters applied for conference services in terms of interpretation costs and meetings support staff costs across four conference-servicing locations, including New York and Geneva. **The Committee notes that the costs relating to sound technicians are not included within the cost components for meetings support services and is of the view that the cost parameters should include all applicable costing elements. The Committee therefore recommends against the approval of the requested resources for sound technicians in the amount of $6,900 for both 2017 and 2018.**

6. It is indicated in the statement that additional conference-servicing resources in the amount of $591,800 under sections 2 and 29F (see para. 4 above) would be required under the programme budget for the bienniums 2016-2017 and 2018-2019 to implement the additional workload. It is also indicated that it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2016-2017 that could be terminated, deferred, curtailed or modified during the biennium and it would therefore be necessary for the requested resources of $295,900 for 2017 to be provided through an additional appropriation, representing a charge against the contingency fund for 2016-2017, and for the amount of $295,900 for 2018 to be included in the proposed programme budget for the biennium 2018-2019 (see A/C.5/71/13, paras. 8, 10 and 11).

III. Conclusion

7. **Taking into account paragraphs 5 and 6 above, the Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should the Assembly adopt draft resolution A/C.1/71/L.65/Rev.1, an additional appropriation of $289,000 would be required under section 2, General Assembly and Economic and Social Council affairs and conference management, of the programme budget for the biennium 2016-2017, representing a charge against the contingency fund.**